

Community Development Department

*Enhance and preserve the physical development of the community
through integrated land use process and building and safety
regulations.*

Expenditures	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			\$ 2,174,550	\$ 2,196,310
Contractual Services			364,830	364,830
Materials & Supplies			40,250	41,070
Capital Outlay			-	-
Fixed Charges			708,510	708,510
Debt Service			-	-
Total			\$ 3,288,140	\$ 3,310,720

Revenues	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Property Tax				
Other Local Taxes				
Licenses & Permits				
Fines & Forfeitures				
Use of Money & Property				
Revenue from Other Agencies				
Fees for Service				
Total				

Net General Fund Cost (NGFC)

Authorized Positions

20.50

20.50

Department Overview

The Community Development Department plays a critical role in achieving the community's goals for future land development, while preserving the cultural heritage of the past. The department strives to provide a livable community that is economically and environmentally sustainable through implementation of the General Plan, land use regulations, and building codes. The department is organized into seven programs, including Administration, Advanced Planning, Current Planning, Permit Processing and Inspection, and Code Enforcement.

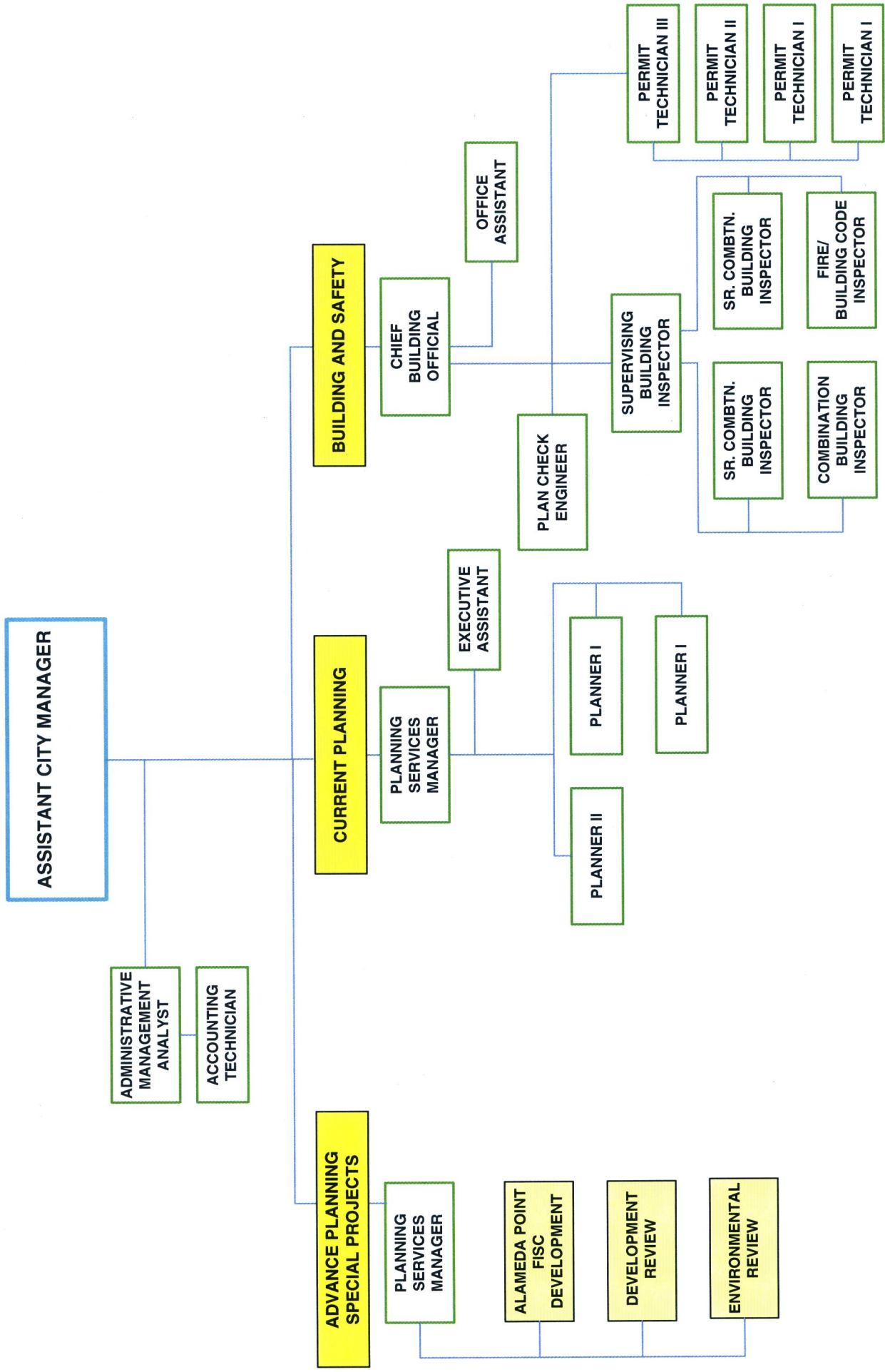
Goals

- Prepare and administer equitable and flexible land use plans, regulations, and programs that support viable and sustainable community development.
- Develop and implement policies and regulations that promote environmental sustainability.
- Support a structurally sound and safe community through effective permit processing, inspection, and code enforcement of buildings.
- Improve customer service through increased efficiency of permit processing and records management systems for community development.
- Create opportunities for high priority staff training to ensure consistency in application and enforcement of land use and building regulations.
- Evaluate organizational changes for increased effectiveness and improved communication.

Workplan Highlights

- The Green Building and Bay Friendly Landscape Guidelines were adopted in summer 2008.
- The Transportation Element of the General Plan was updated in FY08-09, including policies that represent a shift from the automobile toward alternate modes of transportation, such as transit, bicycle, and pedestrian transportation.
- A Soft-Story Seismic Retrofit Ordinance and incentive program for early compliance were approved in March 2009.
- The Draft Housing Element Update was transmitted to the State Department of Housing and Community Development in April 2009.
- The functionality of the ACCELA on-line permit tracking system was increased.
- Changes in the nature of permit activity from new commercial and residential development to residential alterations and additions has resulted in reductions in permit fee revenues.
- The need for Historical Advisory Board and Public Art Commission meetings has diminished due to reduced entitlement applications. However, Planning Board agendas continue to be substantial given the new codes and General Plan updates presently in progress.

Community Development



COMMUNITY DEVELOPMENT - Administration

Program Description The Administration Program provides central and overall management for the Community Development Department and is responsible for budget preparation, management and monitoring; accounts payable and receivable; personnel administration, actions and payroll; contracts administration; workplace supplies and services; public records requests; and administrative support. This program provides support to the Planning Board, Historical Advisory Board, Public Art Commission, Design Review Team, Zoning Administrator, and Building Board of Appeals and is responsible for records management and archiving of all public documents associated with land use approvals and building permits.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$	335,450	\$ 338,810
Contractual Services			43,670	43,670
Materials & Supplies			25,440	25,950
Capital Outlay			-	-
Fixed Charges			490,570	490,570
Debt Service			-	-
Total			\$ 895,130	\$ 899,000

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Assistant City Manager*			0.50	0.50
Administrative Management Analyst			1.00	1.00
Accounting Technician			1.00	1.00
Total			2.50	2.50

*Budgeted 50% in Community Development and 50% in Economic Development.

KEY OBJECTIVES

- Ensure accurate and legally compliant public notifications for Boards and Commissions.
- Complete Board and Commission draft minutes in a timely fashion.
- Respond to all records requests in compliance with the Public Records Act.

COMMUNITY DEVELOPMENT - Administration (Cont.)

PERFORMANCE INDICATORS

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
• Percentage of legally adequate public notices provided			100	100
• Percentage of Board and Commission minutes provided within 60 days.			100	100
• Percentage of public records requests complied with within the statutory time period.			100	100
• Agendas processed			20	20
• Public hearings scheduled			20	20

COMMUNITY DEVELOPMENT - Advanced Planning

Program Description The Advanced Planning Program updates and maintains the General Plan and related land use plans and development regulations that reflect community priorities and ensure public health, safety, and welfare. The program conducts special planning studies, holds community workshops and briefings on land use policies and issues, and provides long range planning information to the public and other agencies. This program has the primary responsibility for ensuring that all development activity reflects the community development vision established by the City Council.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$	155,000	\$ 156,550
Contractual Services			60,300	60,300
Materials & Supplies			500	510
Capital Outlay			-	-
Fixed Charges			4,760	4,760
Debt Service			-	-
Total			\$ 220,560	\$ 222,120

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Planning Manager			1.00	1.00
Total			1.00	1.00

KEY OBJECTIVES

- Complete updates and environmental reviews for Draft Housing and Draft Land Use Elements.
- Complete conformance rezoning for ten parcels citywide in support of General Plan Housing and Northern Waterfront policies.
- Complete Draft Medical Marijuana Ordinance.
- Draft and process appropriate amendments and revisions to the Alameda Development Code.
- Complete Density Bonus Ordinance.
- Implement the North Park Street Vision Study through an amendment to the Development Code.
- Update City's California Environmental Quality Act guidelines.

PERFORMANCE INDICATORS

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
• Zoning Ordinance Amendments processed			8	8
• General Plan Amendments processed			2	2
• Environmental Impact Reports / Negative Declarations prepared			3	3

COMMUNITY DEVELOPMENT - Current Planning

Program Description The Current Planning program implements the City's General Plan and land use plans and regulations. The program is responsible for reviewing development proposals, processing applications for development entitlements, and preserving environmental quality through compliance with the California Environmental Quality Act. The Current Planning staff issues administrative decisions for use permits, variances, and design review applications, and makes recommendations to the City Council, Planning Board, Historical Advisory Board and Public Art Commission.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$	498,000	\$ 502,980
Contractual Services			15,210	15,210
Materials & Supplies			-	-
Capital Outlay			-	-
Fixed Charges			48,440	48,440
Debt Service			-	-
Total		\$	561,650	\$ 566,630

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Planning Manager			1.00	1.00
Planner II			1.00	1.00
Planner I			2.00	2.00
Executive Assistant			1.00	1.00
Total			5.00	5.00

KEY OBJECTIVES

- Ensure that proposed developments comply with the goals and policies of the General Plan by application of the Zoning, Subdivision, and Historic Preservation Ordinances.
- Continue to review residential projects against the criteria of the Alameda Guide to Residential Design.
- Provide guidance and assistance to other departments for projects that need permits.
- Provide sound recommendations to the Planning and Historical Advisory Boards
- Process 100% of completed Development Permit applications within 60 days for projects exempt from CEQA
- Process 100% of all Development Permit applications within the timelines set forward in the Permit Streamlining Act.
- Revise development forms and handouts related to Community Development processes.

COMMUNITY DEVELOPMENT - Current Planning (Cont.)

PERFORMANCE INDICATORS

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
• Planning permits processed			375	375
• Average number of days to process a Development Permit application exempt from CEQA			60	60
• Percentage of staff recommendations adopted by the Planning Board			75	75
• Percent of all Development Permit Applications processed within Permit Streamlining Act requirements			100	100

COMMUNITY DEVELOPMENT - Permit Processing and Inspection

Program Description The Permit Processing and Inspection Program provides centralized City permitting functions at a One-Stop Permit Center, including public information, application review and acceptance, routing, fee collection, and issuance of all permit applications. This program manages the review of plans for work being performed within City limits to ensure compliance with required standards and regulations. The program also provides daily inspections of construction, plumbing, electrical, and mechanical work at job sites to ensure all work conforms to current code requirements.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services			\$ 1,100,830	\$ 1,111,840
Contractual Services			236,140	236,140
Materials & Supplies			11,660	11,900
Capital Outlay			-	-
Fixed Charges			159,230	159,230
Debt Service			-	-
Total			\$ 1,507,860	\$ 1,519,110

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Building Official			1.00	1.00
Supervising Inspector			1.00	1.00
Plan Checker			1.00	1.00
Senior Inspector			2.00	2.00
Combination Inspector			1.00	1.00
Permit Technician III			2.00	2.00
Permit Technician I			3.00	3.00
Total			11.00	11.00

KEY OBJECTIVES

- Simplify the permit process by increasing the number of permit activities that can be completed over the counter 15%.
- Streamline the inspection process by increasing the number of first inspection approvals 20%.
- Decrease turnaround time for plans submitted 5%.

COMMUNITY DEVELOPMENT - Permit Processing and Inspection (Cont.)

PERFORMANCE INDICATORS

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
• Percent of activities completed over the counter in the Permit Center			65	75
• Percent of inspections approved on first inspection			40	40
• Average number of calendar days to complete initial plan review			10	10

COMMUNITY DEVELOPMENT - Code Enforcement

Program Description The Code Enforcement program ensures the health and safety of the public through enforcement of the Alameda Municipal Code, the Uniform Housing Code, and the California Building Standards Code with respect to dangerous, vacant, substandard, blighted, and nuisance buildings. It also enforces zoning code requirements in cooperation with the current planning program. The Code Enforcement program responds to complaints received from citizens, other City departments, and various outside agencies. Compliance is sought through a progression of Stop Work notices, letters, Notice and Orders, administrative citations, liens and receiverships.

EXPENDITURE SUMMARY

	<u>FY 07-08 Actual</u>	<u>FY 08-09 Projected</u>	<u>FY 09-10 Budget</u>	<u>FY 10-11 Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$	85,270	\$ 86,130
Contractual Services			9,510	9,510
Materials & Supplies			2,650	2,710
Capital Outlay			-	-
Fixed Charges			5,510	5,510
Debt Service			-	-
Total		\$	102,940	\$ 103,860

PERSONNEL SUMMARY

	<u>FY 07-08 Actual</u>	<u>FY 08-09 Projected</u>	<u>FY 09-10 Budget</u>	<u>FY 10-11 Forecast</u>
<u>Position</u>				
Code Compliance Officer			1.00	1.00
Total			1.00	1.00

KEY OBJECTIVES

- Increase percentage of high priority code violations brought into voluntary compliance.
- Prioritize code enforcement complaints to decrease response time for high priority complaints.
- Assist the City Attorney's Office with resolving non-voluntary code compliance cases.

PERFORMANCE INDICATORS

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
• Percent of high priority code violations brought into voluntary compliance after first notification			10	10
• Average number of calendar days from receipt of a high priority code violation complaint until first contact			40	40
• Number of non-voluntary code compliance cases resolved			120	120

Economic Development Department

Provide cost-effective community revitalization, affordable housing, redevelopment, and economic development programs that cure blight and enhance the quality of life within Alameda.

Expenditures	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			\$ 2,311,610	\$ 2,307,770
Contractual Services			20,367,460	20,188,570
Materials & Supplies			60,230	61,450
Capital Outlay			-	-
Fixed Charges			4,010,810	4,010,810
Debt Service			930,320	930,320
Total			\$ 27,680,430	\$ 27,498,920

Revenues	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Property Tax				
Other Local Taxes				
Licenses & Permits				
Fines & Forfeitures				
Use of Money & Property				
Revenue from Other Agencies				
Fees for Service				
Total				

Net General Fund Cost (NGFC)

Authorized Positions

18

18

Department Overview

The Economic Development Department is responsible for facilitating the implementation of economic development programs, community revitalization projects, affordable housing development, base reuse and redevelopment, and community programs that support low- and moderate-income areas of the city. Through its three divisions, Housing Programs, Business Retention and Attraction, and Asset Management, the department also staffs or contributes to various boards and commissions, including the Community Improvement Commission of the City of Alameda, the Alameda Reuse and Redevelopment Authority, and the Social Service Human Relations Board.

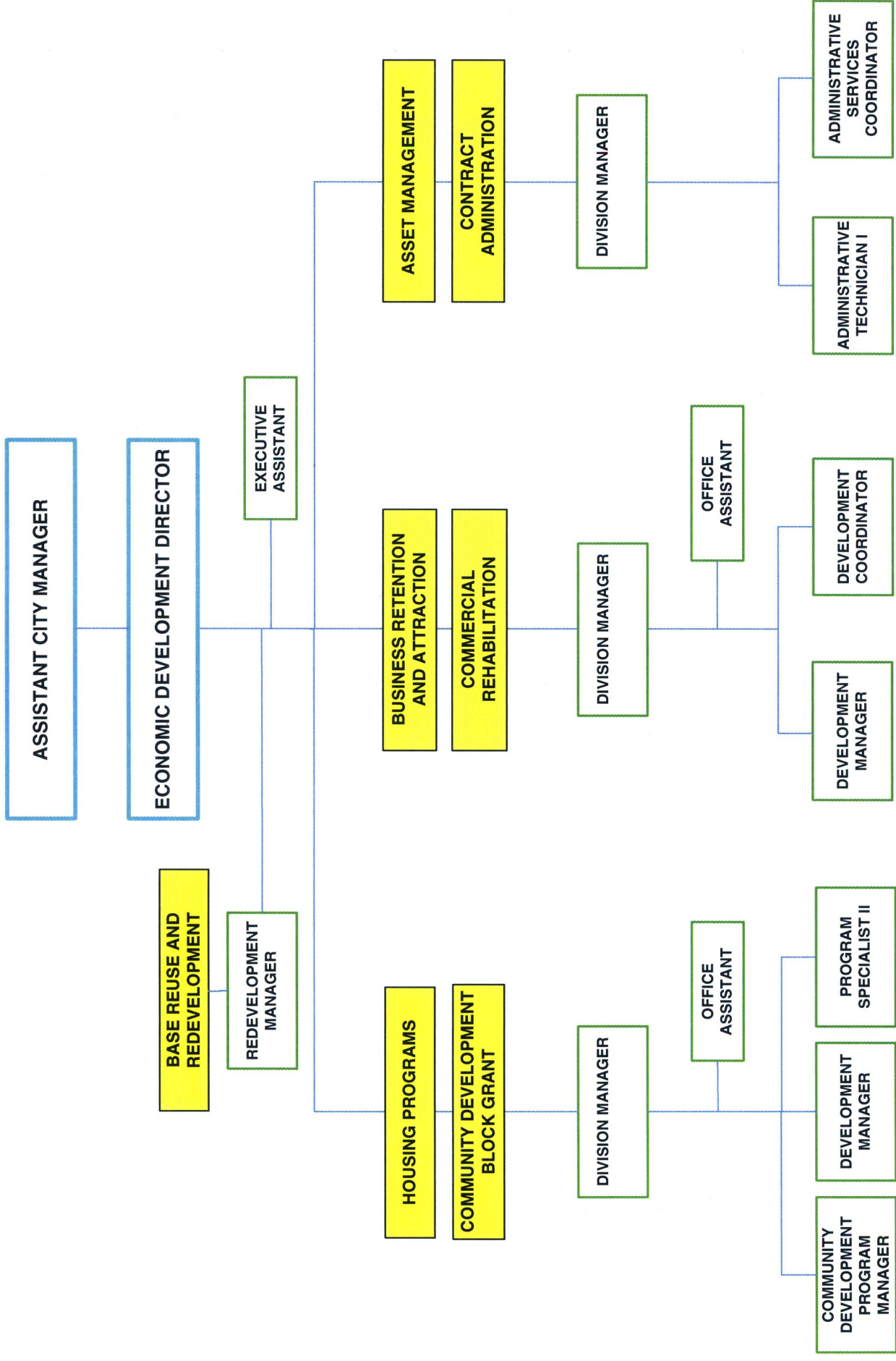
Goals

- Facilitate reuse and redevelopment of former federal lands by effectively implementing contractual development documents for Bayport, Alameda Landing, and Alameda Point.
- Administer an efficient interim commercial and residential leasing program for Alameda Point.
- Develop and promote affordable housing through tax increment funds, down payment and mortgage refinancing assistance, and the residential Substantial Rehabilitation Program.
- Provide funding to community and social service agencies and programs using federal Community Development Block Grant (CDBG) monies.
- Promote Citywide business attraction, retention and expansion activities.
- Revitalize historic "main street" areas using various economic development and physical improvement programs.

Workplan Highlights

- Stargell Avenue intersection improvements, necessary to facilitate the Alameda Landing project, commenced in May 2009, and will be completed in Spring 2010. An expanded interim leasing program will be developed should the Alameda Landing redevelopment be delayed.
- The environmental review process and negotiations with the master developer, SunCal Companies, for a Disposition and Development Agreement for the redevelopment and reuse of Alameda Point commenced in May 2009, and will be completed in July 2010.
- The California Redevelopment Association awarded the City its Award of Excellence for the Alameda Theatre, Cineplex and Parking Structure Project in April 2009.
- The Alameda Point residential and commercial leasing program will be maintained, and a long-term leasing strategy will be developed.
- The construction of the 39-unit Shinsei Gardens affordable housing project at the former Navy Fleet Industrial Supply Center site will be completed in Fall 2009.
- The CDBG program received new federal stimulus funds that will be used for capital improvement projects to support low- and moderate-income neighborhoods.
- The Commercial Façade Improvement Program will provide funding and technical assistance to small businesses in the City's historic main street districts, helping to revitalize these commercial districts.
- Phase II of the Park Street streetscape improvements will be constructed.

Economic Development



ECONOMIC DEVELOPMENT - Affordable Housing

Program Description Affordable housing impact fees are levied on all new commercial construction and are intended to meet the demand to provide new workforce housing opportunities for the employees generated by that commercial/industrial activity. Funds support the Alameda Housing website and the First Time Homebuyer education project, and are leveraged with housing in-lieu fees to make down payment assistance loans for first time home buyers.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$ 7,250	\$ 7,320	
Contractual Services			61,960	61,960
Materials & Supplies			3,010	3,070
Capital Outlay			-	-
Fixed Charges			18,520	18,520
Debt Service			-	
Total		\$ 90,740	\$ 90,870	

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Accounting Technician			0.05	0.05
Office Assistant			0.05	0.05
Total			0.10	0.10

KEY OBJECTIVES

- Update the Alameda Housing website with all events and program activities.
- Leverage housing in-lieu monies to provide down payment assistance loans for first-time homebuyers.

PERFORMANCE INDICATORS

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
• Downpayment assistance loan applications			6	5
• Downpayment assistance loans approved			4	4
• Website visitors			45	45

ECONOMIC DEVELOPMENT - APIP Housing

Program Description The APIP Housing program contains CIC funds from the Alameda Point Improvement Project for development of very low, low, and moderate income housing. The APIP project consists of Federal land not currently on the tax roll. Twenty percent of all tax increment collected in the APIP project area is required to be placed in this housing fund.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$ 9,090	\$ 9,180	
Contractual Services		110,020	110,020	
Materials & Supplies		-	-	
Capital Outlay		-	-	
Fixed Charges		8,900	8,900	
Debt Service		-	-	
Total		\$ 128,010	\$ 128,100	

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Division Manager			0.05	0.05
Total			0.05	0.05

KEY OBJECTIVES

- Collect funds to create pool for future housing development.
- Conclude Homeless Accommodation for 90 units on former North Housing Parcel, in conjunction with Alameda Housing Authority.
- Prepare annual housing report, in accordance with Project Area Plan.
- Complete planning to create additional opportunities for low and very low housing at Alameda Point.

PERFORMANCE INDICATORS

	FY 07-08 <u></u>	FY 08-09 <u></u>	FY 09-10 <u></u>	FY 10-11 <u></u>
• Alameda Point Collaborative (APC) property management meetings held			4	4
• APC Agreements executed			1	3

ECONOMIC DEVELOPMENT - BWIP Housing

Program Description The BWIP Housing program includes all affordable housing administration, contracts and services for the Business and Waterfront Improvement Project area (BWIP). Twenty percent of all tax increment collected from the BWIP must be allocated for the provision of affordable housing. By settlement, BWIP housing funds are restricted to support very low and low income housing.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$	34,940	\$ 35,290
Contractual Services			803,570	803,570
Materials & Supplies			2,820	2,880
Capital Outlay			-	-
Fixed Charges			46,280	46,280
Debt Service			-	-
Total			\$ 887,610	\$ 888,020

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Director			0.05	0.05
Administrative Services Coordinator			0.05	0.05
Executive Assistant			0.05	0.05
Accounting Technician			0.05	0.05
Office Assistant			0.15	0.15
Total			0.35	0.35

KEY OBJECTIVES

- Complete construction and leasing of the 39-unit Shinsei Garden apartments.
- Seek and secure retail tenants for mixed-used housing/retail project on Webster Street.
- Coordinate with Alameda Unified School District (AUSD) to leverage AUSD housing funds for low, very low housing development, in conjunction with Alameda Housing Authority.
- Prepare preliminary implementation strategy for Island High and two other housing opportunity sites.

PERFORMANCE INDICATORS

	FY 07-08 <u></u>	FY 08-09 <u></u>	FY 09-10 <u></u>	FY 10-11 <u></u>
• Units completed			39	0
• Sites evaluated and planned for development			4	3
• Meetings and communications with AUSD to develop projects			4	6

ECONOMIC DEVELOPMENT - WECIP Housing

Program Description The WECIP Housing program includes all the affordable housing revenues and expenditures for the West End Community Improvement Project area (WECIP). The City is required to utilize 20% of all tax increment received for the WECIP project to support very low, low, and moderate income housing. WECIP housing dollars are pledged by contract to the Alameda Housing Authority as rental support for the Independence Plaza Senior Apartments.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$	11,050	\$ 11,160
Contractual Services			874,440	874,440
Materials & Supplies			2,370	2,420
Capital Outlay			-	-
Fixed Charges			52,880	52,880
Debt Service			238,060	238,060
Total			\$ 1,178,800	\$ 1,178,960

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Accounting Technician			0.05	0.05
Administrative Technician I			0.05	0.05
Office Assistant			0.05	0.05
Total	0	0	0.15	0.15

KEY OBJECTIVES

- Provide support for Independence Plaza residents.
- Create opportunities for low and very low housing.

PERFORMANCE INDICATORS

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
• Independence Plaza Units assisted			175	175

ECONOMIC DEVELOPMENT - HOME

Program Description The HOME program includes federal HOME affordable housing funds received through grants administered by the County of Alameda. The City of Alameda uses these funds leveraged with other affordable housing resources to finance production of new workforce housing.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$ -	\$ -	-
Contractual Services		1,250,920	1,250,920	1,250,920
Materials & Supplies		-	-	-
Capital Outlay		-	-	-
Fixed Charges		-	-	-
Debt Service		-	-	-
Total		\$ 1,250,920	\$ 1,250,920	

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Total				

KEY OBJECTIVES

- Seek new projects for prospective HOME eligibility, in cooperation with the Alameda Housing Authority.
- Explore feasibility of funding Tenant-Based Rental Assistance (TBRA) as part of Homelessness Prevention and Rapid Rehousing Program.

PERFORMANCE INDICATORS

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
• New projects developed			3	2
• People assisted with tenant-based rental assistance			20	30

ECONOMIC DEVELOPMENT - HOME & CDBG Loan Repayment

Program Description The Home and CDBG Loan Repayment program provides for the repayment of grant program obligations. Staff for the program is funded through the Community Development Block Grant program.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$ -	\$ -	-
Contractual Services			2,000	2,000
Materials & Supplies			-	-
Capital Outlay			-	-
Fixed Charges			-	-
Debt Service			-	-
Total		\$ 2,000	\$ 2,000	

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Total				

KEY OBJECTIVES

- Monitor and manage program income from loans made.
- Reprogram program income to CDBG eligible activity funds.
- Reprogram program income to HOME eligible activity funds.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Loans serviced			75	80
• Amount transferred to CDBG for reprogramming		\$ 200,000	\$ 220,000	
• Percentage of loan payments made on time			80	85
• Public meetings held			4	4

ECONOMIC DEVELOPMENT - Housing In-lieu Fee

Program Description Housing in-lieu fees are funds collected from small housing project developers who elect to pay fees "in-lieu" of constructing required affordable housing units. These in-lieu fees are permitted for new project construction of nine or fewer units. Funds collected are used to support the City's first-time homebuyer and downpayment assistance programs, thereby increasing opportunities for inclusionary housing.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$ -	\$ -	-
Contractual Services			586,000	586,000
Materials & Supplies			-	-
Capital Outlay			-	-
Fixed Charges			-	-
Debt Service			-	-
Total		\$ 586,000	\$ 586,000	

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Total				

KEY OBJECTIVES

- Preserve and improve City neighborhoods through strategic planning, home ownership, and comprehensive housing counseling services.
- Promote first time homebuyer program to residents and employers.
- Make down payment assistance loans for eligible first-time homebuyers.
- Assist home owners to refinance existing debt to lower interest rates.

PERFORMANCE INDICATORS

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
• Subordinations for first-time homebuyer refinances			3	3
• Down payment assistance workshops			2	3
• First time homebuyer loans processed			3	3

ECONOMIC DEVELOPMENT - CDBG

Program Description The CDBG program includes all administrative and program costs and revenues associated with the operation of the Federal Community Development Block Grant Program (CDBG) including contract support for citywide safety net services, housing rehabilitation programs, Woodstock to Webster neighborhood improvements, blight removal, fair housing counseling, and support for teen programs and micro-loans.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services			\$ 483,020	\$ 487,850
Contractual Services			1,525,230	1,525,230
Materials & Supplies			10,350	10,560
Capital Outlay			-	-
Fixed Charges			67,810	67,810
Debt Service			-	-
Total			\$ 2,086,410	\$ 2,091,450

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Director			0.05	0.05
Division Manager			0.50	0.50
Development Manager			0.60	0.60
Community Development Program Manager			1.00	1.00
Program Specialist II			1.00	1.00
Administrative Services Coordinator			0.15	0.15
Executive Assistant			0.15	0.15
Accounting Technician			0.35	0.35
Office Assistant			0.75	0.75
Total			4.55	4.55

KEY OBJECTIVES

- Provide financial support to citywide safety net service providers.
- Develop new Homeless Prevention & Rapid Rehousing Program.
- Ensure residents can remain in their homes by providing accessibility modifications for the disabled and elderly as qualified by program guidelines.
- Expand City stock of affordable housing in existing neighborhoods.
- Develop two new CDBG-R projects through Federal American Recovery and Reinvestment Act funding.

ECONOMIC DEVELOPMENT - CDBG (Cont.)

PERFORMANCE INDICATORS

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
• Disabled modification loans processed			5	5
• Rehabilitation loans processed			5	6
• Residential units rehabilitated			12	14
• CDBG agreements executed			13	10
• Persons served by social service programs			5000	5000
• Public meetings held			4	4

ECONOMIC DEVELOPMENT - Human Services

Program Description The Human Services program provides support to the Social Services and Human Relations Board (SSHRB) and the Alameda Youth Collaborative. Administrative support is provided through part-time personnel.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$	37,370	\$ 10,790
Contractual Services			38,120	38,120
Materials & Supplies			9,410	9,600
Capital Outlay			-	-
Fixed Charges			1,630	1,630
Debt Service			-	-
Total		\$	86,530	\$ 60,140

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Total				

KEY OBJECTIVES

- Support SSHRB meetings and working groups.
- Support Youth Collaborative and coordination with Youth Commission activities.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• SSHRB meetings attended			15	15
• Annual work program items accomplished			5	7
• Youth Collaborative meetings attended			10	10

ECONOMIC DEVELOPMENT - APIP

Program Description The APIP program includes all administrative, contractual, pass-through, and ERAF payments, as well as project revenues and expenditures for the Alameda Point Improvement Project area (APIP). The APIP project consists of Federal land not currently on the tax roll. Tax increment revenue in this fund is derived from possessory and personal property value of leases.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$	18,980	\$ 19,170
Contractual Services			77,760	77,760
Materials & Supplies			1,700	1,730
Capital Outlay			-	-
Fixed Charges			24,130	24,130
Debt Service			26,720	26,720
Total		\$	149,290	\$ 149,510

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Marketing Specialist			0.10	0.10
Office Assistant			0.10	0.10
Total			0.20	0.20

KEY OBJECTIVES

- Develop, administer and control project area budget including accounting, financial, and compliance reporting requirements.
- Complete mid-term review of five-year Implementation Plan.
- Administer pass-through agreements in compliance with Project Area Plans.

PERFORMANCE INDICATORS

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
• Leases reported to County for possessory interest			125	123
• Acres transferred to City ownership			44	0
• Contractual and ERAF payments made			12	12

ECONOMIC DEVELOPMENT - BWIP

Program Description The BWIP program includes all non-housing administration, contractual services, pass-through, ERAF payments, project revenues and expenditures for the Business and Waterfront Improvement Project area (BWIP). This program includes strategic planning; an electrical upgrade project on Park Street; Phase II exterior painting for the Alameda Theatre; repayment of the Bridgeside Shopping Center obligation; bond debt service; a Section 108 loan reserve; and support for Main Street Business Association activities/marketing.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$ 464,120	\$ 468,760	
Contractual Services		3,637,830	3,637,830	
Materials & Supplies		9,300	9,490	
Capital Outlay		-	-	
Fixed Charges		281,910	281,910	
Debt Service		47,770	47,770	
Total		\$ 4,440,930	\$ 4,445,760	

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Director			0.25	0.25
Division Manager			0.70	0.70
Development Manager			0.50	0.50
Redevelopment Manager			0.20	0.20
Marketing Specialist			0.45	0.45
Administrative Services Coordinator			0.30	0.30
Executive Assistant			0.30	0.30
Accounting Technician			0.20	0.20
Administrative Technician I			0.40	0.40
Office Assistant			0.45	0.45
Total			3.75	3.75

KEY OBJECTIVES

- Develop, control and administer project area budget.
- Support business community by providing consulting services, trainings, and permit assistance.
- Provide business locational assistance and facade assistance counseling, administer LAMBRA credits, conduct business visitation and broker outreach.
- Promote revitalization of project area by working with developers and businesses on infill projects.
- Attract and retain "green" development projects and companies through participation in East Bay Green Corridor Alliance.
- Oversee construction of Phase II Park Street Streetscape from Central to San Jose Avenues.
- Continue business attraction activities through joint venture with California Business Improvement Services and the East Bay Economic Development Alliance.

ECONOMIC DEVELOPMENT - BWIP (Cont.)

PERFORMANCE INDICATORS

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
• Contractual and ERAF payments made			13	12
• Capital projects completed			2	1
• Broker outreach meetings held			4	4
• Articles submitted to business association newsletters			5	7
• Marketing activities			4	6
• Business visitations conducted			10	12
• Business networking events attended			6	8

ECONOMIC DEVELOPMENT - WECIP

Program Description The WECIP program provides all non-housing administration, contractual and support services, revenues and expenditures, as well as mandatory pass-through and ERAF payments for the West End Community Improvement Project area (WECIP). The program supports strategic planning, marketing support for the Greater Alameda Business Association and the Chamber of Commerce, funds for the implementation of infill development, and the debt service payments for the 2003 merged bond, which defeased the Marina Village OPA and financed the Webster Street Streetscape project.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services			\$ 435,740	\$ 440,100
Contractual Services			931,620	931,620
Materials & Supplies			6,270	6,400
Capital Outlay			-	-
Fixed Charges			256,730	256,730
Debt Service			47,770	47,770
Total			\$ 1,678,130	\$ 1,682,620

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Division Manager			0.40	0.40
Development Manager			0.70	0.70
Redevelopment Manager			0.20	0.20
Marketing Specialist			0.45	0.45
Administrative Services Coordinator			0.50	0.50
Executive Assistant			0.50	0.50
Accounting Technician			0.30	0.30
Administrative Technician I			0.55	0.55
Office Assistant			0.45	0.45
Total	0	0	4.05	4.05

KEY OBJECTIVES

- Provide assistance for development of infill opportunity sites along Webster Street.
- Provide support for marketing activity through business associations.
- Assist property owners/tenants utilizing Façade Assistance Program.

ECONOMIC DEVELOPMENT - WECIP (Cont.)

PERFORMANCE INDICATORS

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
• Businesses assisted			10	12
• Community activities related to strategic planning			20	25
• Economic development projects initiated			5	7
• Contractual and ERAF payments made			13	12
• Business openings and ribbon cuttings attended			6	8
• Business networking meetings attended			20	24

ECONOMIC DEVELOPMENT - Commercial Revitalization

Program Description The Commercial Revitalization program supports the Commercial Façade Improvement Program, marketing and business attraction, and partnership with the East Bay Green Alliance. Staff for these programs are included in the BWIP project area budget.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$ -	\$ -	-
Contractual Services			400,990	400,990
Materials & Supplies			-	-
Capital Outlay			-	-
Fixed Charges			37,780	37,780
Debt Service			-	-
Total		\$	438,770	\$ 438,770

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Total				

KEY OBJECTIVES

- Support the East Bay Economic Development Alliance Program.
- Support the East Bay Green Corridor Partnership.
- Support the Commercial Façade Improvement Program.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Façade grant applications received			20	20
• Façade improvements completed			15	18
• Business visitations conducted			12	15
• Regional green initiatives developed			2	2
• Square feet development space leased			20,000	50,000
• EBEDA meetings attended			12	12

ECONOMIC DEVELOPMENT - Alameda Landing

Program Description The Alameda Landing program contains funds provided through reimbursement by Catellus Development in furtherance of activities at Alameda Landing, including support for construction of Stargell Avenue, and management and implementation of the CIC's Disposition and Development Agreement (DDA) and Development Agreement (DA) with the City of Alameda

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$	-	\$ -
Contractual Services			522,010	522,010
Materials & Supplies			-	-
Capital Outlay			-	-
Fixed Charges			-	-
Debt Service			-	-
Total		\$	522,010	\$ 522,010

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Total				

KEY OBJECTIVES

- Administer DDA/DA reporting and oversight obligations in accordance with required documents.
- Assist in Stargell project management, as requested.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Agreements completed			3	2
• Project meetings attended			12	15

ECONOMIC DEVELOPMENT - ARRA

Program Description The ARRA program includes all revenues and expenditures for the Alameda Reuse and Redevelopment Authority (ARRA) supporting the operations and maintenance of the former Alameda Naval Air Station property. This fund supports direct personnel costs for Economic Development staff including professional leasing and property management services.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$	810,050	\$ 818,150
Contractual Services			6,786,040	6,786,040
Materials & Supplies			15,000	15,300
Capital Outlay			-	-
Fixed Charges			3,178,640	3,178,640
Debt Service			570,000	570,000
Total			\$ 11,359,730	\$ 11,368,130

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Assistant City Manager*			0.50	0.50
Assistant City Attorney II**			0.50	0.50
Director			0.65	0.65
Division Manager			1.35	1.35
Development Manager			0.20	0.20
Redevelopment Manager			0.60	0.60
Administrative Services Coordinator			1.00	1.00
Total			4.80	4.80

*Budgeted 50% in Economic Development and 50% in Community Development.

**Budgeted 50% in City Attorney's Office and 50% in Economic Development .

KEY OBJECTIVES

- Maintain/increase lease revenues to reduce land holding costs.
- Facilitate successful land conveyance negotiations with the Navy.

ECONOMIC DEVELOPMENT - ARRA (Cont.)

PERFORMANCE INDICATORS

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
• New leases signed			3	3
• Lease renewals			12	12
• Licenses executed			15	10
• Negotiation sessions held with Navy and/or SunCal			15	35
• Value of surplus Navy personal property sold			\$ 35,000	\$ 15,000
• Percent change in lease revenue			-1	-3

ECONOMIC DEVELOPMENT - Fleet Industrial Supply Center (FISC)

Program Description: The FISC fund includes revenues from lease activity at the former Fleet Industrial Supply Center (FISC) and expenses related to property management and infrastructure repair at this site.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$ -	\$ -	-
Contractual Services			519,280	519,280
Materials & Supplies			-	-
Capital Outlay			-	-
Fixed Charges			33,260	33,260
Debt Service			-	-
Total		\$	552,540	\$ 552,540

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Total				

KEY OBJECTIVES

- Complete water system repair by end of 2009.
- Provide monthly on-going property maintenance.
- Administer leases and provide security as required to protect assets.
- Complete removal of fire debris as required to protect asset by October 2009.
- Mitigate risk to future property damage.

PERFORMANCE INDICATORS

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
• Leases administered			4	4
• Percent change in lease revenue			3	8
• Property inspections completed			6	6
• Linear feet of water system repaired			200	0
• Damage mitigation activities (ammonia removal, sprinkler repairs)			2	1

ECONOMIC DEVELOPMENT - Bayport

Program Description The Bayport program includes remaining contractual/development obligations for the Bayport housing project. The budget reflects completion of the community building in Ruby Bridges Park in FY09-10.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$ -	\$ -	-
Contractual Services			2,060,780	2,060,780
Materials & Supplies			-	-
Capital Outlay			-	-
Fixed Charges			2,340	2,340
Debt Service			-	-
Total			\$ 2,063,120	\$ 2,063,120

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Total				

KEY OBJECTIVES

- Complete construction of the Bayport Park Community Building.
- Close-out Bayport portion of FISC/East Housing Development.
- Complete audit of Bayport/CIC profit participation agreement per the approved Disposition and Development Agreement.
- Complete assessment of bond issuance opportunity.

PERFORMANCE INDICATORS

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
• Construction projects managed			1	0
• Meetings and communications to conclude audit			10	0
• Contractual obligations completed			2	0
• Construction projects completed			1	0

ECONOMIC DEVELOPMENT - LEAD

Program Description The Lead program is financed by a competitive federal lead paint removal grant administered through the Alameda County Lead Poisoning Prevention Program (ACLPPP). It is utilized in conjunction with the City's residential rehabilitation programs. Staffing for this program is contained in the BWIP program.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$ -	\$ -	-
Contractual Services			178,890	-
Materials & Supplies			-	-
Capital Outlay			-	-
Fixed Charges			-	-
Debt Service			-	-
Total		\$	178,890	\$ -

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Total				

KEY OBJECTIVES

- Evaluate lead paint in units receiving rehabilitation and disabled modification loans.
- Conduct outreach and public information on the Lead Program.
- Work with ACLPPP in securing and administering Housing Urban Development (HUD) Lead Partnership Grants.

PERFORMANCE INDICATORS

	FY 07-08 <u></u>	FY 08-09 <u></u>	FY 09-10 <u></u>	FY 10-11 <u></u>
• Lead grants issued			5	4
• Units abated using grant funds			10	6
• In-home consultations conducted			12	15
• Info line calls received			35	40
• Test kits distributed			15	20
• Outreach presentations delivered			2	2

Housing Authority

Advocate and provide quality, affordable safe housing; encourage self-sufficiency; and strengthen community inclusiveness and diversity in housing.

Expenditures	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Administrative			\$ 3,021,100	\$ 3,081,520
Tenant Services			104,780	106,860
Utilities			528,320	538,890
Maintenance			3,156,430	3,219,560
General			163,980	167,260
Mortgage Interest/HAP			21,590,850	22,022,670
Other			210,000	210,000
Capital Improvements			865,200	882,500
Depreciation			917,080	998,690
Debt Service			349,670	354,360
Total			\$ 30,907,410	\$ 31,582,310

Revenues	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
HAP/Operating Subsidy			\$ 25,213,200	\$ 25,717,460
Rents			3,193,520	3,257,390
Administrative Fees			1,499,370	1,544,350
Interest			70,760	150,000
Other Income			96,510	100,000
Total Revenues			\$ 30,073,360	\$ 30,769,200

Net General Fund Cost (NGFC)

Authorized Positions

41

41

Department Overview

The Housing Authority owns, manages and operates eleven affordable housing properties and manages two other properties for a total of 559 housing units. The Housing Authority is responsible for the oversight of the federal Section 8 Program, which facilitates the provision of affordable housing, including 1,675 project-based and tenant-based voucher holders, 30 moderate rehabilitation units, and 14 shelter plus care units. The Housing Authority assists approximately 3,500 people with access to decent, safe, and affordable housing within Alameda.

Goals

- Complete transition of the Esperanza public housing program to the Section 8 program.
- Achieve maximum utilization of Section 8 voucher allocation; obtain Housing and Urban Development Department (HUD) High Performer status for management of the Section 8 program.
- Implement a new Performance Review Program for all employees in FY09-10.
- Implement a smoke-free policy at four housing complexes by June 30, 2010.
- Acquire two Filipino-American Community Services Agency (FACSA) properties by assuming or refinancing the existing loans.
- Continue process to develop North Housing Parcel, also known as Coast Guard Housing, as permanent homeless housing.
- Expand rent comparability database to ensure regulatory compliance.
- Submit Family Unification Program voucher application to HUD for consideration.

Workplan Highlights

- An application to begin the process for the transition of the Esperanza public housing complex to the Section 8 program was submitted to HUD on September 29, 2008. A draft application approval document was received from HUD, indicating the potential for a favorable outcome.
- The utilization rate of the Housing Authority's Section 8 voucher allocation exceeded 96%; as a result, HUD designated the Housing Authority as a High Performer for the management of this program for the fiscal year ending June 30, 2008.
- Independence Plaza, a 186-unit senior housing complex, achieved smoke-free status in 2008, and plans are underway to expand the smoke-free policy to other housing complexes this year, starting with Anne B. Diamant Plaza, a 65-unit senior complex.
- A pilot Performance Review Program was developed in 2008.
- The Housing Authority anticipates receiving approval from the Alameda Reuse and Redevelopment Authority for its revised Notice of Interest for control of 90 units and approximately nine acres of land at the North Housing Parcel site this fiscal year. The Housing Authority plan consists of developing 90 units of permanent homeless housing, which will be operated with the Authority's not-for-profit partners, the Alameda Point Collaborative and Building Futures with Women and Children.
- The Housing Authority will monitor HUD policy changes and activities closely this year and prepare for potential modifications, including new opportunities to expand the availability of affordable housing.

Housing Authority

